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Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 41I. OFFICE OF CONFERENCE SERVICES

94-05995 (E) 150294 24/02/94

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Table 41I.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	251 833.3	(1 702.5)	(701.0)	-	(4 484.4)	(6 887.9)	244 945.4
Other staff costs	33 022.2	(345.2)	(45.8)	-	11 255.4	10 864.4	43 886.6
Consultants and experts	20.6	-	0.1	-	28.8	28.9	49.5
Travel	131.4	(1.3)	(0.4)	-	955.3	953.6	1 085.0
Contractual services	1 934.0	(17.3)	4.4	-	509.6	496.7	2 430.7
General operating expenses	2 814.5	(40.5)	(1.2)	-	765.3	723.6	3 538.1
Supplies	6 520.3	(52.6)	(18.2)	-	(611.1)	(681.9)	5 838.4
Equipment	4 992.6	(36.0)	(13.1)	-	(178.4)	(227.5)	4 765.1
Other	12 240.8	(164.9)	(64.3)	-	(5 686.0)	(5 915.2)	6 325.6
Total	313 509.7	(2 360.3)	(839.5)	-	2 554.5	(645.3)	312 864.4

Extrabudgetary resources

Previously estimated expenditures	$3 509.1 a/
Revised estimated expenditures	$2 609.1 b/

a/ As indicated under section 32 of the proposed programme budget for the biennium 1992-1993.

b/ Estimated extrabudgetary expenditures for conference services under both sections 32 and 41.

41I.1 Provisions under subsection 41I related to conference services in New York, Geneva and Vienna from 1 July 1992 to 31 December 1993, following the consolidation of the former Department of Conference Services into the Department of Administration and Management. Related expenditures for the first six months of 1992 are reported under section 32. The appropriation under subsection 41I, and the expenditures reported hereunder, also reflect the transfer, as part of the second phase of the restructuring in 1993, to the Department of Public Information of the Dag Hammarskjöld Library and to the Department of Public Information and the Office of General Services of responsibility for certain aspects of publishing activities previously consolidated under the Office of Conference Services.

41I.2 Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated

here. Changes appearing under other changes are explained below. The overall increase ($2,554,500) reflects an increase ($8,553,100) in New York, offset in part by decreases in Geneva ($1,922,600) and Vienna ($4,076,000).

Posts (Decrease: $4,484,400)

41I.3 Reductions under posts for New York ($1,571,000), Geneva ($1,807,000) and Vienna ($1,106,400) reflect higher vacancy rates during the period.

Other staff costs (Increase: $11,255,400)

41I.4 Increases in New York ($9,603,500) and Vienna ($2,761,000) are offset in part by a reduction in Geneva ($1,109,100).

41I.5 The increase in New York reflects vacancies, the inability to continue expenditures within the amount approved following the reduction from the amount requested for 1992-1993 for temporary assistance for meetings at the recommendation of the Advisory Committee on Administrative and Budgetary Questions, and significant increases, compared with initial estimates, in interpreter assignments and the translation and typing workload. The increase for this category comprises increases of $6,781,100 for temporary assistance for meetings and $2,835,100 for overtime, offset in part by a decrease of $12,700 for general temporary assistance. The increase for overtime reflected the increased meeting activity during the period, including a significant increase in that of the Security Council and its subsidiary bodies. The increase in Vienna is primarily for temporary assistance for meetings and reflects the high vacancy rates of established posts, but is more than offset by the reduction in reimbursements to the United Nations Industrial Development Organization (UNIDO) for the conference-servicing work of its staff.

41I.6 The reduction in Geneva comprises reductions of $1,288,100 for temporary assistance for meetings and $39,900 for general temporary assistance, offset in part by an increase for overtime ($218,900). The decrease for temporary assistance for meetings should also be seen in the context of the increase for travel of conference staff to meetings away from Geneva ($951,700). Traditionally, requirements for both are budgeted under temporary assistance for meetings, but reported separately for greater transparency.

Consultants and experts (Increase: $28,800)

41I.7 The increase under this item relates to requirements by the Office of Conference Services for certain specialized services during the review of its operations, on which a report was submitted to the General Assembly at its forty-seventh session (A/47/336 and Corr.1).

Travel (Increase: $955,300)

41I.8 The bulk of the increase ($951,700) relates to travel of Geneva conference staff to meetings away from Geneva, as indicated above.

Contractual services (Increase: $509,600)

41I.9 The major factor behind the increase for contractual services is the increase for contractual translation ($392,200) and contractual library services ($92,000) in New York. The former reflects the increase in the workload at Headquarters and the vacancy level during 1992-1993. The latter reflect, inter alia, increased usage of on-line information systems such as LEXIS and NEXIS. A much smaller increase in Geneva ($27,100) reflects spending for technological innovation training. There was a small reduction in Vienna ($1,700).

General operating expenses (Increase: $765,300)

41I.10 The increase for this item comprises increases of $397,900 in New York and $367,400 in Geneva. In New York, this primarily reflects increases for rental and maintenance of equipment due in part to the Optical Disk Project ($330,200) and communications ($66,900). In Geneva, the primary factor is an increase for rental and maintenance of equipment.

Supplies (Decrease: $611,100)

41I.11 In New York, a decrease for reproduction supplies ($425,700) due to a reduction in print runs and delays in submission of publications is offset in part by increases for library books and supplies ($353,300) and data-processing supplies ($47,300). The decrease for Geneva ($543,600) is due to reduced requirements. There is also a reduction ($42,400) in Vienna as a result of reduced requirements for library books, periodicals and supplies following the transfer of the Centre for Social Development and Humanitarian Affairs to New York.

Equipment (Decrease: $178,400)

41I.12 A decrease in New York ($353,800) is offset in part by an increase ($175,400) in Geneva for office automation and other equipment.

Other (Decrease: $5,686,000)

41I.13 This reflects decreases in Vienna for reimbursement of services provided by the International Atomic Energy Agency (IAEA) ($359,400) and UNIDO ($5,326,600). The latter is the result of curtailed conference activity in Vienna and more than offsets an increase for temporary assistance for meetings.

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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 41J. FIELD OPERATIONS SUPPORT

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Table 41J.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	5 003.3	-	(1.7)	-	38.5	36.8	5 040.1
Other staff costs	5.2	-	-	-	15.1	15.1	20.3
Travel	3.9	-	-	-	-	-	3.9
Contractual services	-	-	-	-	-	-	-
General operating expenses	130.6	-	-	-	102.5	102.5	233.1
Supplies	26.3	-	-	-	23.2	23.2	49.5
Equipment	45.7	-	-	-	(6.7)	(6.7)	39.0
Total	5 215.0	-	(1.7)	-	172.6	170.9	5 385.9

Extrabudgetary resources:

Previously estimated expenditures:	$ 9 981.6
Revised estimated expenditures:	$10 613.1

41J.1 Explanations regarding the changes in respect of rates of exchange and inflation, reflecting a decrease of $1,700, may be found in the main document and are not repeated here. Changes appearing under other changes, reflecting an increase of $172,600, are explained below.

Posts (Increase: $38,500)

41J.2 A net increase of $38,500 is projected under salaries and common staff costs, consisting of additional requirements under salaries ($95,400), partially offset by a decrease of $56,900 under common staff costs. Increases under salaries reflect occupancy at higher levels than those assumed in the standards in connection with the staff at the United Nations Supply Depot at Pisa.

Other staff costs (Increase: $15,100)

41J.3 The increase of $15,100 under this heading relates exclusively to overtime requirements in respect of 11 General Service posts under the regular budget in the Field Operations Division. Owing to the unusually heavy workload, the appropriation of $5,200 proved insufficient to cover overtime requirements during the last 18 months of the 1992-1993 biennium.

General operating expenses (Increase: $102,500)

41J.4 An increase of $102,500 is projected for the United Nations Supply Depot at Pisa, consisting of higher maintenance cost of transportation equipment ($12,700), additional requirements under freight and related costs ($40,000) and increases under communications ($25,500) and maintenance of premises ($24,300).

41J.5 The higher cost of the maintenance of transportation equipment results from the non-replacement of four vehicles which needed to be replaced in 1992-1993. The unexpected increase in the volume of shipments and communications to newly established and existing missions resulted in corresponding increases under freight and related costs and under communications. The increase under maintenance of premises is attributable to the higher costs of cleaning services.

Supplies (Increase: $23,200)

41J.6 The increase of $23,200 under this heading is related to the volume of supplies shipped to newly established missions and the higher costs of petrol and oil.

Furniture and equipment (Decrease: $6,700)

41J.7 The saving of $6,700 relates to the provision for the purchase of a photocopying machine, which was not purchased in 1992-1993.